

St Johns Unified District				010201	Apache	
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	352,178	4,981,134	1,050	5,178,151	4,971,807	362,555
UNRESTRICTED CAP OUTLAY	506,474	48,357	49	373,654	161,011	393,869
SOFT CAPITAL OUTLAY		238,992	0	238,017	147,251	91,741
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	175,935	210,010		175,000	140,431	245,514
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	139,921	7,180	0	136,000	5,912	141,189
DEBT SERVICE	288,455	675,455	0	696,000	70,795	893,115
SCHOOL PLANT	20,759	3,323	0	5,000	331	23,751
FEDERAL PROJECTS	74,325	323,443	-12	511,395	327,111	70,645
STATE PROJECTS	28,683	140,305		94,241	131,711	37,277
FOOD SERVICES	116,777	301,973	0	320,000	300,444	118,306
OTHER	32,662	126,082	0	107,947	36,177	122,567
TOTAL	1,736,169	7,056,254	1,087	7,835,405	6,292,981	2,500,530
NOT INCLUDED ABOVE						
BOND BUILDING	829,237	1,474,744	0	1,861,000	1,253,168	1,050,813
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,938,680	0	42,454	0	4,981,134
UNRESTRICTED CAP OUTLAY	46,805	0	1,552	0	48,357
SOFT CAPITAL OUTLAY	237,187	0	1,806	0	238,992
SCHOOL FACILITIES			210,010		210,010
ADJACENT WAYS	7,180				7,180
DEBT SERVICE	675,455		0		675,455
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	129,405		140,305	323,443	593,153
TOTAL BY SOURCE	6,034,712	0	396,127	323,443	6,754,281
PERCENTAGE OF TOTAL REVENUES	89.35	0.00	5.86	4.79	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	3,290	3,023
EMOTIONAL DISABILITY	39,667	36,447
HEARING IMPAIRMENTS	6,578	6,044
OTHER HEALTH IMPAIRMENTS	13,156	12,088
SPECIFIC LEARNING DISABILITY	361,109	331,799
MILD, MOD, SEV, MENTAL RETARDAT	14,000	12,863
MULTIPLE DISABILITIES	6,578	6,044
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	13,156	12,088
PRESCHOOL MODERATE DELAY	6,578	6,044
PRESCHOOL SEVERE DELAY	3,290	3,023
PRESCHOOL SPEECH/LANG DELAY	13,156	12,088
SPEECH/LANGUAGE IMPAIRMENT	162,232	12,088
TRAUMATIC BRAIN INJURY	3,290	3,023
VISUAL IMPAIRMENT	13,156	12,088
- SUBTOTAL	659,236	468,750
GIFTED	0	0
BILINGUAL EDUCATION	30,096	31,044
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	198,066	193,807
CAREER EDUCATION	0	0
- SUBTOTAL	228,162	224,851
TOTAL (INCL IN MAINT & OPER)	887,398	693,601

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	15	9	0
1	24	10	2
2	30	11	8
3	45	12	17
4	14	9-12	27
5	13	K-12	213
6	12		
7	10	ACTUAL EXPENDITURES	
8	23	K-8	0
K-8	186	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	2,510,000
LAND & IMPROVEMENTS	3,207,623
BUILDING & IMPROVEMENTS	20,068,608
FURNITURE, EQUIP, VEHICLES	4,222,357
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.5333	24,316,324
-- SECONDARY	0.8045	25,135,942
-- S.R.P.		103,326,542

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	671.280	671.280	0.000	671.280	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	378.240	378.240	58.930	437.170	ADMINS	5	204.73
1997 - 1998 TOTAL	1,049.520	1,049.520	58.930	1,108.450	TEACHERS	68	15.11
1998 - 1999 ELEMENTARY	642.190	642.190	0.000	642.190	OTHER	4	255.91
1998 - 1999 HIGH SCHOOL	365.200	365.200	42.810	408.010	SUBTOTAL	77	13.34
1998 - 1999 TOTAL	1,007.390	1,007.390	42.810	1,050.200	CLASSIFIED --		
1999 - 2000 ELEMENTARY	644.200	644.200	0.000	644.200	MANAGERS	3	341.21
1999 - 2000 HIGH SCHOOL	331.110	331.110	48.320	379.430	TEACH AIDS	20	51.83
1999 - 2000 TOTAL	975.310	975.310	48.320	1,023.630	OTHER	37	28.04
					SUBTOTAL	59	17.28
					TOTAL STAFF	136	7.53
FALL 1999 ENROLLMENT	1,071	NUMBER OF SCHOOLS		3	TEACHER SALARIES	\$2,063,397	
					SUPERINTENDENT'S SALARY	\$69,263	